

0250 Judicial Branch

Trial Court Funding, Expenditures, and Positions - 2013-14 and 2014-15

Trial Court Funding, Expenditures, and Positions 2013-14 and 2014-15

	2013-14 Actual				2014-15 Estimated			
	State Funding ¹ (Program 45)	Non-State Funding	Total Court Expenditures ²	Filled Positions as of 7/1/2013 ³	State Funding ³ (Program 45)	Non-State Funding ³	Total Court Expenditures ³	Filled Positions as of 7/1/2014 ⁴
Alameda	91,791,236	9,640,132	100,326,991	694	90,018,251	8,302,702	122,709,141	672
Alpine	574,831	50,893	629,115	3	133,308	35,523	705,960	3
Amador	2,455,070	90,976	2,730,931	31	2,419,308	93,025	2,563,799	27
Butte	10,626,333	903,357	11,753,598	112	11,158,532	864,236	12,686,866	109
Calaveras	2,601,384	204,688	3,187,267	29	2,546,645	156,600	3,174,309	27
Colusa	1,788,999	269,809	2,418,610	15	1,671,788	246,530	2,160,906	13
Contra Costa	51,370,313	3,988,041	60,621,164	297	50,936,979	4,430,646	58,193,418	315
Del Norte	2,901,860	196,047	3,809,726	27	2,394,925	317,356	3,829,017	27
El Dorado	7,590,209	458,345	8,450,503	71	7,810,382	515,470	8,647,445	74
Fresno	52,469,707	3,262,460	60,851,608	429	53,397,783	3,199,414	57,573,726	414
Glenn	2,350,267	559,860	3,039,541	23	2,224,104	581,772	3,252,373	23
Humboldt	7,494,574	199,030	8,416,964	86	7,630,158	202,182	8,475,200	87
Imperial	9,515,373	1,819,099	13,287,680	130	9,949,262	1,814,246	12,343,404	138
Inyo	2,456,794	204,569	3,451,417	19	2,506,606	188,280	2,709,576	15
Kern	45,591,540	13,108,544	59,635,675	353	47,695,367	12,219,002	65,053,786	396
Kings	8,195,374	1,052,238	9,617,394	86	7,998,293	765,200	9,593,801	81
Lake	3,584,597	56,076	3,857,695	29	3,611,013	43,245	3,939,548	30
Lassen	2,678,050	236,390	2,987,167	31	2,639,492	253,322	3,293,115	22
Los Angeles	612,873,069	33,608,004	664,384,645	4,409	652,256,000	33,489,000	721,449,997	4,220
Madera	8,437,138	374,700	9,721,598	97	8,448,914	256,938	8,713,382	96
Marin	15,015,001	486,473	17,335,016	125	14,580,857	493,000	14,870,822	114
Mariposa	1,198,197	160,298	1,638,422	13	1,344,389	186,858	1,566,324	14
Mendocino	5,851,182	608,718	6,584,480	51	5,861,096	245,520	7,035,341	56
Merced	14,250,028	543,205	15,666,132	118	14,524,524	487,000	15,849,509	123
Modoc	1,111,511	75,586	1,256,209	11	1,053,932	77,873	1,164,534	11
Mono	1,491,947	36,732	1,982,252	16	1,657,802	69,100	1,796,558	15
Monterey	19,201,414	632,006	22,027,842	180	19,989,610	689,080	20,513,128	172
Napa	8,469,954	694,445	10,220,062	72	8,491,170	696,103	9,465,910	72
Nevada	6,109,148	440,913	6,683,015	57	6,250,862	548,598	6,629,758	58
Orange	163,647,953	22,422,452	209,612,151	1,477	166,019,625	28,503,869	202,944,241	1,416
Placer	15,657,780	616,121	17,480,364	107	15,858,898	733,000	17,011,883	105
Plumas	1,728,507	9,410	2,237,303	13	1,574,313	9,230	1,630,487	11
Riverside	108,940,674	23,010,156	130,796,004	1,078	115,198,285	23,406,466	144,463,187	1,033
Sacramento	81,527,127	4,404,715	94,951,035	637	82,121,539	5,324,631	91,382,978	613
San Benito	3,128,482	77,365	3,977,793	26	2,938,919	60,000	3,242,444	26
San Bernardino	93,002,957	6,116,901	104,749,662	877	99,225,772	7,191,833	109,835,266	892
San Diego	154,719,718	11,057,199	168,821,294	1,259	155,398,718	11,485,624	172,208,772	1,262
San Francisco	71,652,750	4,419,967	81,433,534	451	72,326,083	3,982,966	80,354,631	437
San Joaquin	30,371,701	2,493,482	32,263,325	249	31,049,505	2,631,226	36,598,010	287
San Luis Obispo	15,739,116	1,360,455	18,399,258	130	15,736,402	1,290,578	17,282,588	131
San Mateo	37,421,943	1,157,384	39,606,466	262	38,180,684	1,074,500	41,873,202	244
Santa Barbara	24,874,052	2,695,508	28,657,511	250	25,090,261	2,689,063	29,464,388	232
Santa Clara	90,704,288	8,343,409	106,443,077	735	89,640,425	8,524,309	101,727,767	706
Santa Cruz	12,757,365	769,312	14,811,585	119	13,234,683	731,120	15,544,261	121
Shasta	12,381,917	3,264,664	17,058,356	185	12,903,255	3,005,966	16,258,584	174
Sierra	573,077	53,906	647,816	4	767,542	35,550	799,967	4
Siskiyou	4,237,767	453,897	5,771,786	41	4,129,863	358,359	4,976,889	38
Solano	21,514,445	1,282,408	24,173,953	209	21,962,851	1,396,564	23,818,229	211
Sonoma	25,219,543	2,143,567	28,340,830	174	25,223,421	2,409,190	30,370,861	167
Stanislaus	21,003,191	1,762,565	24,108,898	206	21,783,366	1,798,887	24,199,877	217
Sutter	5,102,427	566,004	5,842,548	50	5,316,513	434,870	6,115,254	52
Tehama	3,835,769	153,247	4,380,565	37	3,745,414	990,322	4,834,537	37
Trinity	1,642,924	75,097	1,933,416	15	1,742,523	36,120	1,868,695	15
Tulare	19,077,761	4,441,922	23,707,714	222	19,745,752	4,448,411	24,400,507	222
Tuolumne	3,475,464	235,825	4,082,013	36	3,441,265	185,932	3,670,978	35
Ventura	34,992,291	8,966,467	46,253,280	352	36,712,700	9,435,696	46,732,377	348
Yolo	10,220,377	1,193,543	12,905,619	93	10,320,458	1,398,873	12,242,124	99
Yuba	4,416,852	725,515	5,208,233	48	4,636,537	586,195	5,643,212	46
Total	2,073,613,114	188,234,183	2,375,130,109	16,951	2,137,225,924	195,607,171	2,461,456,849	16,602
Pending Allocations⁴								
Return of 2% Set-Aside Reserve ⁵	-	-	-	-	37,882,840	-	-	-
Criminal Justice Realignment Funding ⁶	-	-	-	-	4,611,500	-	-	-
Funds not included in the distribution to the courts⁷								
Direct Payments for Court-Appointed Dependency Counsel ⁸	70,968,934	-	-	-	70,022,922	-	-	-
State Trial Court Improvement and Modernization Fund	-	-	-	-	-	-	-	-
Statewide Projects/Programs	46,444,418	-	-	-	45,916,700	-	-	-
Compensation of Superior Court Judges - Non-Trial Court Reimbursement ⁹	203,987,989	-	-	-	200,899,737	-	-	-
Assigned Judges	25,496,371	-	-	-	26,047,000	-	-	-
Court-Appointed Special Advocate Program	2,213,000	-	-	-	2,213,000	-	-	-
Equal Access Fund	15,599,900	-	-	-	15,874,000	-	-	-
Other ¹⁰	(835,725)	-	-	-	(2,576,623)	-	-	-
State Trial Court Funding Total¹¹	2,437,488,000				2,538,117,000			

¹ Reflects the FY 2013-14 4th quarter Quarterly Financial Statement information submitted by the Superior Courts. A detailed breakdown of this data can be found in the Report of Trial Court Revenue, Expenditure, and Fund Balance Constraints for Fiscal Year 2013-14. Non-state funding includes local fees and non-fee revenue, enhanced collections and other reimbursements, grants from non-state entities, etc.

² Reflects the filled full-time equivalent positions reported on the Schedule 7As submitted by the superior courts. Does not include judges who are constitutional officers and not court employees.

³ Reflects the budgets of all 58 superior courts based on courts' FY 2014-15 Schedule 1 submissions as of December 10, 2014.

⁴ Reflects funding pending allocation from the Judicial Council. Courts may have budgeted for some of these funds in anticipation of their allocation above.

⁵ GC section 85502(c)(2)(B) requires 2 percent of the amount appropriated to Program 45.10 in the Budget Act to be set-aside by the Judicial Council for allocation to the trial courts "for unforeseen emergencies, unanticipated expenses for existing programs, or unavoidable funding shortfalls." Any amounts unallocated by March 15 are to be returned to the courts pro-rata.

⁶ Reflects only half of total funding (\$9.223 million). Allocation pending updated workload metrics from the courts related to FY 2014-15.

⁷ Funds disbursed on behalf of trial courts, for statewide programs, for judges compensation, or to non-court entities, and therefore are not included the superior courts funding.

⁸ Reflects actual or estimated payments made directly to court-appointed dependency counsel from the Trial Court Trust Fund on behalf of superior courts participating in the Dependency Representation, Administration, Funding, and Training (DRAFT) Program. Under DRAFT, courts retain responsibility for juvenile dependency counsel selection while the Judicial Council staff are responsible for direct attorney contracting and service administration.

⁹ This amount excludes any reimbursement amounts courts reported in their state funding amounts above related to judicial compensation (\$106.8 million in FY 2013-14 and \$112.9 million in FY 2014-15). Judges from the Los Angeles, Riverside, and Ventura Superior Courts are compensated locally and reimbursed by the Trial Court Trust Fund (TCTF). In addition, 27 courts in FY 2013-14 and FY 2014-15, participate in the local salary reimbursement program in which a small portion of the judges' salary is paid locally and reimbursed by the TCTF.

¹⁰ For the prior year, primarily recognizes that the revenues courts report individually as received or to be received from the state will not be equal to the "State Trial Court Funding" expenditure amount reported at the state level due to timing and accounting differences. For the current year, this category reflects other differences in local versus state revenue projections, pending budgets, or unallocated appropriation.

¹¹ Total state funding for trial courts ties to actual expenditures for FY 2013-14 and estimated expenditures for FY 2014-15 for the "0150 State Trial Court Funding" program included in the 2015-16 Governor's Budget.